

**Ohio Parenting and Pregnancy Program Grant**  
**APPENDIX A**  
**TECHNICAL APPLICATION**

**Program Budget**  
**(Page 1 of 2)**

<b>Program Budget Items</b>	<b>Totals</b>
Personnel	\$62,398
Fringe Benefits	\$12,480
Staff Mileage/Other Travel	\$2,646
Supplies	\$750
Health Care Services	\$
Contracted Services	\$
Participant Transportation	\$1,188
Participant Support	\$14,580
Equipment (shall not exceed 5% of the budget)	\$
Other: (Specify here) Marketing	\$3,000
Other: (Specify here) IT contract	\$5,400
Other: (Specify here)	\$
<b>Total Program Costs:</b>	\$102,442
<b>Indirect Costs (shall not exceed 15% of the budget):</b>	\$0
<b>TOTAL:</b>	\$102,442

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<b>Budget Narrative</b> <b>(Page 2 of 2)</b>
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Please describe the costs and provide any necessary calculations for each budget line item. If indirect costs are included, the agency must provide a copy of their current approved indirect cost plan. Indirect costs will not be allowable without an appropriately approved indirect cost plan.

**SALARY      \$62,398**

Includes project portion of salary for four key staff:

<b>Program Lead and Outcome Manager</b>	70% of \$39,141 = \$27,399 X 9 months = \$20,549
<b>Case Worker</b>	50% of \$44,523 = \$22,311 x 9 months = \$16,733
<b>Case Worker</b>	16 hours/week at \$21.50 hour X 9 months = \$13,416
<b>Intake Worker</b>	40% of \$39,000 = \$15,600 X 9 months = 11,700

**BENEFITS    \$12,480**

Fringe Benefits include Social Security tax, Medicare Tax, Workman's Comp, Unemployment Compensation, Medical Insurance, Life Insurance, Long Term Disability and 403b. Total fringe benefits are at a cost of 20% of salaries.

**STAFF MILEAGE \$2,646**

Mileage to client homes, project related meetings and parenting classes. Calculated at 525 miles/month X 9 months X \$.56/mile = \$2,646

**SUPPLIES \$750**

Includes purchase of project supplies including client files, paper, pens, books and activity materials for parenting classes.

**PARTICIPANT TRANSPORTATION**

Bus passes for 22 class participants X 12 classes X \$4.50 each pass = \$1,188

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**PARTICIPANT SUPPORT \$14,580**

<b>Diapers</b>	120 participants X 3 packs of diapers X \$10 = \$3,600
<b>Food</b>	75 participants X \$20 grocery gift cards = \$1,500
<b>Furniture</b>	Funds to purchase needed infant items such as cribs, car seats, strollers, baby carriers etc. for approximately 50 participants = \$7,500
<b>Parenting Class incentives</b>	\$50 per participant X 45 participants = \$2,250

**MARKETING \$3,000**

Development and printing of project pamphlets and materials to promote and create awareness about the project.

**IT COSTS \$5,400**

This is the project allocation of the IT consultant fees for the agency. Allocation is based on computers (desktops and laptops) and support to 4 staff. IT contract includes system and network administration, LAN support and network operations management. This also includes the cost of outcome scoring for parenting class participants online at <https://www.assessingparenting.com/>.